

AIRPORT (10)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Airport Department is to provide the City of Detroit a self-sufficient, convenient, safe and attractive conduit to the heart of Detroit with ample Airport and Heliport facilities which serve Southeastern Michigan and captivate and support the public, business community, aircraft owners and operators.

AGENCY GOALS:

1. Enhance the Airport's image by improving the security and aesthetics.
2. Respond to tenants, users, neighbors and regulators.
3. Anticipate change and plan for future developments.
4. Reach and maintain self-sufficiency by increasing revenues and controlling costs.
5. Attract and retain airline service.
6. Provide a positive and productive work environment.

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 4,852,531	Operating Appropriations	\$ 5,166,648	\$ 4,689,540	(477,108)
4,850,000	Grant Appropriations	3,400,000	2,500,000	(900,000)
<u>1,000,000</u>	Capital Appropriations	<u>2,215,000</u>	<u>550,000</u>	<u>(1,665,000)</u>
\$ 10,702,531	Total Appropriations	\$ 10,781,648	\$ 7,739,540	(3,042,108)
\$ 4,852,531	Departmental Revenues	\$ 3,270,664	\$ 2,627,293	(643,371)
2,624,742	Grant Revenues	3,400,000	2,500,000	(900,000)
1,000,000	Capital Revenues	2,215,000	550,000	(1,665,000)
<u>2,225,258</u>	General Fund Support	<u>1,895,984</u>	<u>2,062,247</u>	<u>166,263</u>
\$ 10,702,531	Total Revenues	\$ 10,781,648	\$ 7,739,540	(3,042,108)
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>43</u>	City Positions	<u>42</u>	<u>33</u>	<u>41</u>	(1)
43	Total Positions	42	33	41	(1)

ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase <u>(Decrease)</u>
Airport Operations	\$ 10,781,648	\$ 7,739,540	(3,042,108)

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GBG AIRPORT OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AIRPORT OPERATIONS

The Airport Department operates Detroit City Airport, which encompasses approximately 300 acres of land, bounded by Gratiot and Grinnell on the south, Conner on the east, French Road on the west and Mt. Olivet Cemetery on the north. There are two runways: the east/west runway (7/25) is 4,025 by 100 feet wide and the north/south runway (15/33) is 5,090 feet by 100 feet wide.

The major facilities within the Airport boundaries are: the Air Carrier Terminal, Temporary Terminal, Executive Terminal including 14 large hangar bays, Triturator, ramp equipment storage building, fire station - #20, 129 T-Hangars (96 small, 23 medium and 10 large) and 1,384 automobile parking spaces.

Additionally, the Department operates and maintains the City's heliport facility located on the rooftop of Cobo Hall. As of July 13, 1995, the facility was declared for public use and requires prior coordination with the Airport before landing. Both City Airport and the Cobo Hall Heliport are vital to the City's transportation infrastructure and a key component in attracting more business, passengers and air flights to the City of Detroit.

GOALS:

1. Reach and maintain self-sufficiency by increasing revenues and controlling costs.
2. Enhance the Airport's image by improving security and aesthetics.
3. Maintain a standard that complies with FAA regulations.
4. Create an ideal atmosphere for tenants, users and neighbors.
5. Continue to attract and retain airline service.
6. Provide a positive and productive work environment.
7. Forecast and plan for future developments.

MAJOR INITIATIVES:

A number of improvements and activities have occurred at Detroit City Airport during the fiscal year (2000-01).

- Updating the Master Plan Phase II
- Acquiring land in the Mini-Take area
- Continuing upgrading the airfield lighting system and security gates
- Executive Terminal Landscaping

The Master Plan for the Airport is currently being updated. The airport has undertaken an economic benefit study to assess the benefits and costs of implementing the Master Plan with additional updates being considered to look at the impact of various developments in the City including casinos. Further marketing and business planning efforts will improve the airport's ability to function successfully.

The Airport now owns approximately 25 parcels in the French Road Mini-Take project. Additional acquisition efforts are underway for 29 parcels. The Airport has applied for additional federal monies to continue this project, but is currently utilizing local funds to be reimbursed at a later date.

The FAA approved the airport's application for a grant for \$1 Million to upgrade its airfield lighting system and security gates.

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PLANNING FOR THE FUTURE:

The Airports primary challenge for the next three to five years will be to address deficiencies of existing facilities, foster economic development, implement additional user-friendly improvements and move toward financial self-sufficiency.

1. Safety

The Airport is planning to correct deficiencies related to penetrations of FAA clear zones including homes in the French Road Mini-Take area. To update FAA required Airport Layout Plan (ALP) and to show how deficiencies will be corrected. To update land use plans both on and in vicinity of Airport to guide private investments.

2. Fostering Economic Development

Continue efforts that document Airport's ability to be catalyst for development.

3. User-Friendly Improvements

Maximize existing facility improvements at minimal cost. Explore opportunities for growth and functional improvements driven by airline demand.

4. Financially viable

Preparation of air service marketing and business plan to show how self-sufficiency can be achieved.

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GBG AIRPORT OPERATIONS MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Reach and maintain self-sufficiency by increasing revenues and controlling costs:				
Annual Revenue	N/A	\$1,952,534	\$1,350,000	\$2,147,273
State & Federal Grants	N/A	\$1,481,483	\$2,800,000	\$4,302,000
Enhance the Airport's image by improving the security and aesthetics:				
Groundskeeping rating	N/A	8.5	9	10
Maintain Compliance with FAA regulations:				
Number of airfield incidents	N/A	12	10	8
Create ideal atmosphere for tenants, users and neighbors:				
Work Order completion	N/A	82%	85%	95%
Provide a positive and productive work environment:				
Number of participants in conferences and seminars attended	N/A	18	15	17
Activity Costs	N/A	\$7,377,949	\$10,781,648	\$7,739,540

CITY OF DETROIT
Airport Department
Financial Detail by Appropriation and Organization

Administration Airport Operations	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00223 - Airport Operations						
100010 - Administration	9	\$1,190,851	11	\$1,272,921	9	\$1,216,844
100020 - Maintenance	14	\$2,100,729	17	\$1,711,014	13	\$1,731,493
100030 - Operations	8	\$565,922	8	\$628,795	8	\$564,730
100040 - Public Safety	11	\$759,146	11	\$759,801	11	\$696,472
APPROPRIATION TOTAL	42	\$4,616,648	47	\$4,372,531	41	\$4,209,540
10088 - Capital Reinvestment						
100310 - Various Airport Projects	0	\$60,000	0	\$270,000	0	\$0
100410 - Airport Local Match - CR	0	\$155,000	0	\$278,000	0	\$0
APPROPRIATION TOTAL	0	\$215,000	0	\$548,000	0	\$0
10279 - Airport General Grants						
100215 - Rehab Taxiways H,L,M	0	\$600,000	0	\$0	0	\$0
100216 - Airport - Crack Sealing and Painting	0	\$20,000	0	\$0	0	\$0
100217 - Terminal Expansion - Phase II	0	\$2,200,000	0	\$0	0	\$0
100218 - Airport - Covered Walkway	0	\$160,000	0	\$0	0	\$0
100219 - Airport - Environ. Impact Stmt - PH II	0	\$250,000	0	\$0	0	\$0
100220 - Airport Master/ALP Update - (Reimb)	0	\$170,000	0	\$0	0	\$0
100225 - Heliport Upgrade	0	\$0	0	\$250,000	0	\$0
100226 - Access and Parking Improvements	0	\$0	0	\$252,000	0	\$0
100245 - Mini-Take Land Acquisition	0	\$0	0	\$3,800,000	0	\$2,500,000
APPROPRIATION TOTAL	0	\$3,400,000	0	\$4,302,000	0	\$2,500,000
10280 - Airport GO Bonds						
100055 - Land Acquisition -French Rd Mini Take	0	\$2,000,000	0	\$1,000,000	0	\$0
APPROPRIATION TOTAL	0	\$2,000,000	0	\$1,000,000	0	\$0
10335 - Passenger Facility Charge						
100095 - Passenger Facility Charge	0	\$550,000	0	\$480,000	0	\$480,000
APPROPRIATION TOTAL	0	\$550,000	0	\$480,000	0	\$480,000
10589 - Airport Projects - GO Bonds						
100205 - Heliport Upgrade - GO	0	\$0	0	\$0	0	\$250,000
100206 - Access and Parking Improvements - C	0	\$0	0	\$0	0	\$30,000
100207 - Crack Sealing and Painting - GO	0	\$0	0	\$0	0	\$20,000

CITY OF DETROIT
Airport Department
Financial Detail by Appropriation and Organization

T-Hangar - GO	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Airport Projects - GO Bonds						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10589 - Airport Projects - GO Bonds						
100208 - T-Hangar - GO	0	\$0	0	\$0	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$550,000
ACTIVITY TOTAL	42	\$10,781,648	47	\$10,702,531	41	\$7,739,540

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC0510 - Airport Operations			
<i>A10000 - Airport Department</i>			
SALWAGESL - Salary & Wages	1,851,750	1,799,350	1,727,133
EMPBENESL - Employee Benefi	880,424	884,525	865,623
PROFSVCSL - Professional/Con	281,000	287,500	287,500
OPERSUPSL - Operating Suppli	408,930	404,580	404,580
OPERSVCSL - Operating Servic	742,885	755,506	763,634
CAPEQUPSL - Capital Equipmei	2,871,892	5,386,800	3,006,800
CAPOUTLSL - Capital Outlays/I	75,000	50,000	50,000
OTHEXPSSL - Other Expenses	3,669,767	1,134,270	634,270
<i>A10000 - Airport Department</i>	<i>10,781,648</i>	<i>10,702,531</i>	<i>7,739,540</i>
AC0510 - Airport Operations	10,781,648	10,702,531	7,739,540
Grand Total	10,781,648	10,702,531	7,739,540

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A10000 - Airport Department					
<i>00223 - Airport Operations</i>					
442100 - Electrical	40,085	25,000	25,000	25,000	0
447175 - Damage & Loss-Dept F	5,908	0	0	0	0
447320 - Articles Bought For Re	1,639	10,000	10,000	10,000	0
447505 - Telephone And Telegra	3,014	5,000	5,000	5,000	0
447555 - Other Reimbursements	37	0	0	0	0
447580 - Other Reimbursements	20,345	0	0	0	0
448115 - Other Fees	75,635	84,000	84,000	84,000	0
448120 - Other Fees - Landing F	28,545	50,000	86,000	86,000	36,000
448140 - Passenger Enplaneme	223,212	864,000	410,400	410,400	(453,600)
448141 - Passenger Facility Cha	8	0	0	0	0
462100 - Rental-Public Bldgs & S	(77,715)	66,500	66,500	66,500	0
462165 - Parking Facilities Reve	54,976	100,000	30,000	30,000	(70,000)
462200 - Rental - Airport	120,247	199,656	114,290	114,290	(85,366)
462210 - Rental - Bays	446,521	442,400	442,400	442,400	0
462215 - Rental - Police Hangar	37,967	38,354	38,354	38,354	0
462220 - Rental - T-Hangars	284,335	269,577	269,577	269,577	0
462225 - Rental - Tiedowns	9,405	15,000	15,000	15,000	0
462230 - Rental - Misc. Property	14,041	31,177	38,977	38,977	7,800
463100 - Miscellaneous Concess	5,100	0	0	0	0
463175 - Restaurant Concession	780	14,700	4,000	4,020	(10,680)
463205 - Other Concessions	4,509	0	0	0	0
463210 - Other Conc - F.B.O. Flc	88,506	80,000	89,600	89,600	9,600
463215 - Other Conc - F.B.O. Mi	8,595	500	500	500	0
463220 - Other Conc - Gift Shop	26,215	12,000	4,000	4,000	(8,000)
463225 - Other Conc - Car Rent	100,372	176,400	133,875	133,875	(42,525)
463230 - Other Conc - Advertisin	3,619	10,000	3,000	3,000	(7,000)
463235 - Other Conc - Freight St	0	57,600	108,000	108,000	50,400
463240 - Other Conc - F.B.O. Cc	175,053	150,000	150,000	150,000	0
463245 - Other Conc - Bard Flow	1,040	0	0	0	0
463250 - Other Conc - Anr Flow	0	8,800	8,800	8,800	0
463255 - Other Conc - Catering I	8,047	0	0	0	0
474100 - Miscellaneous Receipts	5,457	10,000	10,000	10,000	0
540105 - General Fund Contribu	1,837,819	1,895,984	2,225,258	2,062,247	166,263
<i>00223 - Airport Operations</i>	<i>3,553,317</i>	<i>4,616,648</i>	<i>4,372,531</i>	<i>4,209,540</i>	<i>(407,108)</i>
<i>04185 - Improvements</i>					
432350 - Grants-Other -St	291,316	0	0	0	0
432360 - Grants-Other-State(Fec	750,000	0	0	0	0
510325 - Transfers From Other F	128,715	0	0	0	0
<i>04185 - Improvements</i>	<i>1,170,031</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A10000 - Airport Department					
<i>06500 - Airport Awareness Plan Grant - MDOT</i>					
432350 - Grants-Other -St	15,432	0	0	0	0
<i>06500 - Airport Awareness Plan Grant</i>	15,432	0	0	0	0
<i>10088 - Capital Reinvestment</i>					
461100 - Earnings On Investmer	0	215,000	548,000	0	(215,000)
510325 - Transfers From Other F	250,000	0	0	0	0
<i>10088 - Capital Reinvestment</i>	250,000	215,000	548,000	0	(215,000)
<i>10259 - Airport Executive Terminal-GO</i>					
461100 - Earnings On Investmer	33,277	0	0	0	0
522100 - Sale Of Bonds	1,466,721	0	0	0	0
<i>10259 - Airport Executive Terminal-GC</i>	1,499,998	0	0	0	0
<i>10279 - Airport General Grants</i>					
432330 - Grants-Other	0	355,000	0	250,000	(105,000)
432340 - Grants-Other -F	0	1,890,000	3,800,000	2,250,000	360,000
432350 - Grants-Other -St	0	1,155,000	502,000	0	(1,155,000)
<i>10279 - Airport General Grants</i>	0	3,400,000	4,302,000	2,500,000	(900,000)
<i>10280 - Airport GO Bonds</i>					
522100 - Sale Of Bonds	0	2,000,000	1,000,000	0	(2,000,000)
<i>10280 - Airport GO Bonds</i>	0	2,000,000	1,000,000	0	(2,000,000)
<i>10335 - Passenger Facility Charge</i>					
448141 - Passenger Facility Cha	237,016	550,000	480,000	480,000	(70,000)
<i>10335 - Passenger Facility Charge</i>	237,016	550,000	480,000	480,000	(70,000)
<i>10589 - Airport Projects - GO Bonds</i>					
522100 - Sale Of Bonds	0	0	0	550,000	550,000
<i>10589 - Airport Projects - GO Bonds</i>	0	0	0	550,000	550,000
A10000 - Airport Department	6,725,794	10,781,648	10,702,531	7,739,540	(3,042,108)
Grand Total	6,725,794	10,781,648	10,702,531	7,739,540	(3,042,108)

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Airport Department

Appropriation		REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization		2000	2001 FTE	FY 2001	2002 FTE	2001	2002 FTE
Classification							
00223 - Airport Operations							
100010 - Administration							
Airport Director		1		1		1	
Deputy Airport Director		1		1		1	
Manager II - Airport		1		1		1	
Admin Specialist I		1		1		1	
Principal Governmental Analyst		1		1		1	
Principal Accountant		1		1		1	
Executive Secretary II		1		1		1	
Executive Secretary I		1		1		1	
Principal Clerk		1		1		1	
Senior Typist		0		2		0	
Total Administration		9		11		9	
100020 - Maintenance							
Airport Service Foreman		1		1		1	
Airport Service Sub-Foreman		1		1		1	
Bldg Oper Sprv - Grade II		1		1		1	
Boiler Operator - Low Pressure		1		1		1	
Airport Service Worker		7		7		7	
Bldg Trades Worker-Gen		0		0		1	
Bldg Opr Sub-Foreman		0		1		1	
Library Bldg Trades Worker-Gen		2		3		0	
Bldg Maint Oper Supervisor		1		1		0	
Bldg and Grds Maint Sprv		0		1		0	
Total Maintenance		14		17		13	
100030 - Operations							
Airport Operations Manager		1		1		1	
Asst Airport Operations Mgr		1		1		1	
Airport Operations Assistant		6		6		6	
Total Operations		8		8		8	
100040 - Public Safety							
Airport Police Sergeant		1		1		1	

**CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET**

Airport Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2000	2001 FTE	FY 2001	2002 FTE	2001	2002 FTE
00223 - Airport Operations						
100040 - Public Safety						
Airport Police Officer		10		10		10
Total Public Safety		11		11		11
Total Airport Operations		42		47		41
Agency Total		42		47		41